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Proposed programme budget for the biennium 1996-1997*

Part VIII Common support services

Section 26A
Office of the Under-Secretary-General for Administration and Management

Contents

Page

Overview 1

A. Executive direction and management 4

B. Programme of work 6

C. Programme support 13

* The present document contains section 26A of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Section 26A
Office of the Under-Secretary-General for Administration and Management

Overview

26A.1 The Department of Administration and Management includes the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management and the Office of Conference and Support Services. Provision for the other offices is made under subsections 26B to 26E of the proposed programme budget.

26A.2 The Under-Secretary-General for Administration and Management is responsible for the overall direction and management of the administrative and financial operations of the Organization and for the direction and oversight of the Department of Administration and Management itself. As part of the reorganization of the Department approved by the General Assembly in 1994, the Financial Management Office, incorporating financial management and control, treasury services and contributions assessment and processing subprogrammes, previously carried out by the Office of Programme Planning, Budget and Accounts, is now included under the Office of the Under-Secretary-General. This responsibility includes substantive involvement in the management of the financial resources of the Organization, a critical concern to the Secretary-General and Member States in recent years. The Office of the Under-Secretary-General is also responsible for the administration of justice in the Secretariat and provides secretariat services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination.

26A.3 The Secretary-General accords high priority to the effective and coherent exercise of administrative and management functions in the Organization, as well as to the establishment and maintenance of clear lines of responsibility and accountability. Similar priority is accorded to the initiation and implementation of administrative and management improvements, aimed at enhancing the responsiveness of the Secretariat to the changing and growing needs of the Organization. A number of managerial and administrative reforms were initiated in 1994-1995 designed to improve the administrative and financial functioning of the Secretariat and such initiatives will continue in 1996-1997.

26A.4 The estimated percentage distribution of the total resources of the Office will be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	17.1	4.0
B. Programme of work		
1. Administration of justice	16.5	15.0
2. Financial management	22.0	75.0
C. Programme support	44.4	6.0
Total	**100.0**	**100.0**

Table 26A.1 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	1992-1993 expenditures	1994-1995 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1996-1997 estimates
A. Executive direction and management	2 133.2	2 172.1	(22.2)	(1.0)	2 149.9	116.5	2 266.4
B. Programme of work							
1. Administration of justice	1 061.0	1 139.7	934.0	81.9	2 073.7	104.7	2 178.4
2. Financial management	3 723.6	2 741.6	13.4	0.4	2 755.0	144.9	2 899.9
C. Programme support	5 347.6	5 576.7	(7.2)	(0.1)	5 569.5	257.1	5 826.6
Total	**12 265.4**	**11 630.1**	**918.0**	**7.8**	**12 548.1**	**623.2**	**13 171.3**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
1 263.1	745.4	Support to extrabudgetary administrative structures	786.6
		(ii) Extrabudgetary activities	
554.4	639.4	Support to extrabudgetary substantive activities	807.1
455.9	483.7	Technical cooperation reimbursement resources	387.3
3 284.9	1 191.1	Peace-keeping operations	1 258.3
—	76.0	Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field	—
26.3	25.1	Special Ralph Bunche Account for the Secretary-General for purposes related to peace and security	15.0
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
5 584.6	**3 160.7**		**3 254.3**
17 850.0	**14 790.8**		**16 425.6**

Table 26A.2 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	11 023.7	10 972.8	699.8	6.3	11 672.6	582.2	12 254.8
Other staff costs	276.1	170.8	184.8	108.1	355.6	17.1	372.7
Consultants and experts	157.7	—	—	—	—	—	—
Travel	229.6	74.4	186.6	250.8	261.0	12.3	273.3
Contractual services	67.7	17.5	—	—	17.5	0.7	18.2
General operating expenses	217.4	254.5	(105.1)	(41.2)	149.4	6.9	156.3
Supplies and materials	116.7	—	—	—	—	—	—
Equipment	176.5	140.1	(48.1)	(34.3)	92.0	4.0	96.0
Total	**12 265.4**	**11 630.1**	**918.0**	**7.8**	**12 548.1**	**623.2**	**13 171.3**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Object of expenditure*	*1996-1997 estimates*
2 623.7	3 124.2	Posts	3 239.3
105.3	0.6	Other staff costs	—
—	10.8	Travel	—
2 437.6	—	General operating expenses	—
37.4	—	Supplies and materials	—
5.0	—	Furniture	—
349.3	—	Equipment	—
26.3	25.1	Other	15.0
5 584.6	**3 160.7**		**3 254.3**
17 850.0	**14 790.8**		**16 425.6**

Table 26A.3 **Post requirements**

Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	4	5	—	—	1	1	5	6
P-5	8	9	—	—	1	1	9	10
P-4/3	11	13	—	—	6	6	17	19
P-2/1	3	3	—	—	1	1	4	4
Total	**28**	**32**	**—**	**—**	**9**	**9**	**37**	**41**
General Service category								
Principal level	6	7	—	—	—	—	6	7
Other levels	45	45	—	—	13	13	58	58
Total	**51**	**52**	**—**	**—**	**13**	**13**	**64**	**65**
Grand total	**79**	**84**	**—**	**—**	**22***	**22***	**101**	**106**

* Two P-3, 4 General Service (Other level) posts in support of extrabudgetary administrative structures; 1 D-1, 1 P-5 (1994 only) and 1 General Service (Other level) posts financed from technical cooperation reimbursement resources; 1 P-5 (1995 and 1996-1997), 1 P-3, 1 P-2 and 2 General Service (Other level) posts in support of extrabudgetary substantive activities; 2 P-4, 1 P-3 and 6 General Service (Other level) posts financed from support account for peace-keeping operations.

A. Executive direction and management

Table 26A.4 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 703.1	2 017.1	—	—	2 017.1	110.4	2 127.5
Other staff costs	38.3	34.3	—	—	34.3	1.6	35.9
Consultants and experts	111.7	—	—	—	—	—	—
Travel	216.2	56.4	—	—	56.4	2.6	59.0
General operating expenses	39.7	44.0	(14.4)	(32.7)	29.6	1.4	31.0
Equipment	24.2	20.3	(7.8)	(38.4)	12.5	0.5	13.0
Total	**2 133.2**	**2 172.1**	**(22.2)**	**(1.0)**	**2 149.9**	**116.5**	**2 266.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
93.6	98.6	Support to extrabudgetary administrative structures	102.7
26.3	25.1	Special Ralph Bunche Account for the Secretary-General for purposes related to peace and security	15.0
		(ii) Extrabudgetary activities	
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**119.9**	**123.7**		**117.7**
Total (1) and (2)	**2 253.1**	**2 295.8**		**2 384.1**

Table 26A.5 **Post requirements**

Executive direction and management

Established posts		Temporary posts					
Regular budget		Regular budget		Extrabudgetary resources		Total	
1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above							
USG 1	1	—	—	—	—	1	1
D-1 2	2	—	—	—	—	2	2
P-5 2	2	—	—	—	—	2	2
P-4/3 1	1	—	—	—	—	1	1
Total **6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category							
Principal level 1	1	—	—	—	—	1	1
Other levels 4	4	—	—	1	1	5	5
Total **5**	**5**	**—**	**—**	**1**	**1**	**6**	**6**
Grand total **11**	**11**	**—**	**—**	**1[a]**	**1[a]**	**12**	**12**

[a] Post in support of extrabudgetary administrative structures.

26A.5 The immediate office of the Under-Secretary-General for Administration and Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department and in the overall direction and management of the administrative and financial operations of the Organization and in initiating and carrying out improvements therein. The Office also provides services to the Committee for Programme and Coordination and to the Fifth Committee.

Resource requirements (at current rates)

Posts

26A.6 Requirements of $2,017,100 for salaries and common staff costs relate to the continuation of 11 posts (1 USG, 2 D-1, 2 P-5, 1 P-4, 5 General Service (1 Principal level and 4 Other level).

Other staff costs

26A.7 Provisions of $32,000 for overtime and $2,300 for general temporary assistance for the Office of the Under-Secretary-General at the maintenance level are required to cover peak workload requirements including those relating to the servicing of the Committee for Programme and Coordination and the Fifth Committee of the General Assembly.

Travel

26A.8 The provision of $56,400 relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

General operating expenses

26A.9 Total resource requirements of $29,600, reflecting a decrease of $14,400, relate to communications ($15,300), official functions ($800) and maintenance of existing office automation equipment ($13,500).

Equipment

26A.10 The provision of $12,500, including a decrease of $7,800, relates to the replacement of existing office automation equipment under the globally administered replacement programme.

B. Programme of work

1. Administration of justice

Table 26A.6 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	963.7	1 016.3	553.6	54.4	1 569.9	80.4	1 650.3
Other staff costs	62.0	123.4	184.8	149.7	308.2	14.9	323.1
Consultants and experts	35.3	—	—	—	—	—	—
Travel	—	—	195.6	—	195.6	9.4	205.0
Total	**1 061.0**	**1 139.7**	**934.0**	**81.9**	**2 073.7**	**104.7**	**2 178.4**

(2) *Extrabudgetary resources*

1992-1993 expenditures	1994-1995 estimates	Source of funds	1996-1997 estimates
		(a) Services in support of:	
		(i) United Nations organizations	
310.9	449.6	Support to extrabudgetary administrative structures	478.5
		(ii) Extrabudgetary activities	
		Trust Fund for the Ad Hoc Intergovernmental Group of Experts in the Legal and Financial Field	—
—	76.0		
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**310.9**	**525.6**	**478.5**
Total (1) and (2)	**1 371.9**	**1 665.3**	**2 656.9**

Table 26A.7 **Post requirements**

Administration of justice

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional category and above								
D-1	—	1	—	—	—	—	—	1
P-5	1	2	—	—	—	—	1	2
P-4/3	1	3	—	—	2	2	3	5
Total	**2**	**6**	**—**	**—**	**2**	**2**	**4**	**8**
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	6	6	—	—	1	1	7	7
Total	**6**	**7**	**—**	**—**	**1**	**1**	**7**	**8**
Grand total	**8**	**13**	**—**	**—**	**3[a]**	**3[a]**	**11**	**16**

[a] Posts in support of extrabudgetary administrative structures.

Subprogramme 1
Administration of justice

26A.11 The main objective of subprogramme 1 is to facilitate the functioning of the internal justice system in the Secretariat.

26A.12 The Secretary-General has submitted to the General Assembly reports enumerating a number of basic concepts for the improvement of the internal justice institutions (A/C.5/49/13) and describing the implementation measures required to reform the Organization's internal justice system (A/C.5/49/60). These proposals are pending before the Assembly.

26A.13 The goal of the proposed reform is to re-establish conditions that allow for a fair and efficient internal justice system in the Secretariat, promote earlier reconciliation and resolution of disputes before they develop into formal litigation, professionalize the membership of appeal and disciplinary panels and provide them the means to dispose of cases in a more expeditious yet fair fashion and provide a cost-effective and simple justice system, with the elimination of hidden costs and cross-subsidization. The proposed system, the details of which are set out in the Secretary-General's report (A/C.5/49/60), would involve the appointment of a coordinator to organize ombudsman panels and ensure the proper functioning of the new system. Review of administrative decisions will be conducted within the Office of the Under-Secretary-General for Administration and Management by review officers, who will examine the merits of all requests and seek relevant information from the office or department that took the contested decision and recommend corrective measures to the Under-Secretary-General.

26A.14 A legal officer at the P-4 level would be appointed to the Panel of Counsel, to advise staff as to whether their terms and conditions of employment may have been violated and, if so, how to proceed, either at the early stage of the reconciliation and resolution of disputes or before the Arbitration Board, and to advise staff members who are the object of disciplinary proceedings. The introduction of an outside and professionalized dispute-resolution mechanism together with the introduction of optional arbitration proceedings would be achieved through the establishment of a United Nations Arbitration Board based in New York and Geneva to replace the current in-house Joint Appeals Board system.

26A.15 The Joint Disciplinary Committee would be replaced by a Disciplinary Board composed of qualified professionals. The New York Section of the Disciplinary Board would be chaired by the Chairperson of the Arbitration Board; the Geneva Section would be chaired by the Alternate Chairperson of the Arbitration Board. The members of the Disciplinary Board would be appointed by the Secretary-General after consultation with staff through the joint machinery established pursuant to staff regulation 8.2.

Resource requirements (at current rates)

Posts

26A.16 Requirements under this heading in the amount of $1,569,900 cover salaries and common staff costs, reflecting an increase of $553,600 due to the additional posts proposed in connection with the reform of justice (1 D-1 for the Coordinator, 1 P-5 and 1 P-4 for the review officers, 1 P-4 for the legal officer to serve on the Panel of Counsel and 1 General Service (Principal level)).

Other staff costs

26A.17 Total requirements of $308,200, including a net increase of $184,800, provide for the fees of the members of the Arbitration Board (1 Chairperson, 1 alternate Chairperson and 2 members in New York and 2 members in Geneva), and for general temporary assistance ($98,400).

Travel on official business

26A.18 A proposed provision of $195,600 is required for travel on official business ($43,700) and travel between New York and Geneva of non-United Nations staff members ($151,900) (Coordinator and 2 members of the Arbitration Board).

2. Financial management

Table 26A.8 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	3 594.6	2 572.1	78.0	3.0	2 650.1	140.6	2 790.7
Travel	13.4	18.0	(9.0)	(50.0)	9.0	0.3	9.3
Contractual services	18.9	17.5	—	—	17.5	0.7	18.2
General operating expenses	65.6	85.7	(42.1)	(49.1)	43.6	1.8	45.4
Equipment	31.1	48.3	(13.5)	(27.9)	34.8	1.5	36.3
Total	**3 723.6**	**2 741.6**	**13.4**	**0.4**	**2 755.0**	**144.9**	**2 899.9**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
755.9	98.6	Support to extrabudgetary administrative structures	102.7
		(ii) Extrabudgetary activities	
554.4	639.4	Support to extrabudgetary substantive activities	807.1
455.9	483.7	Technical cooperation reimbursement resources	387.3
409.9	1 092.5	Peace-keeping operations	1 155.6
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
2 176.1	**2 314.2**	**Total**	**2 452.7**
5 899.7	**5 055.8**	**Total (1) and (2)**	**5 352.6**

Table 26A.9 **Post requirements**

Financial Management Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	1	1	2	2
P-5	2	2	—	—	1	1	3	3
P-4/3	3	3	—	—	4	4	7	7
P-2/1	1	1	—	—	1	1	2	2
Total	**8**	**8**	**—**	**—**	**7**	**7**	**15**	**15**
General Service category								
Other levels	10	10	—	—	9	9	19	19
Total	**10**	**10**	**—**	**—**	**9**	**9**	**19**	**19**
Grand total	**18**	**18**	**—**	**—**	**16***	**16***	**34**	**34**

* Posts in support of extrabudgetary administrative structures: 1 General Service (Other level) post; posts financed from extrabudgetary technical cooperation reimbursement resources: 1 D-1, 1 P-5 (1994 only), 1 General Service (Other level) post; posts in support of extrabudgetary substantive activities: 1 P-5 (1995 and 1996-1997), 1 P-3, 1 P-2, 2 General Service (Other level) posts; posts financed from support account for peace-keeping operations: 2 P-4, 1 P-3, 5 General Service (Other level) posts.

Overview

26A.19 The main objective of this programme is to enhance the management of the financial resources of the Organization, through improved financial policies, systems and procedures; closer monitoring of the financial situation of the Organization, particularly with respect to cash flow; and more sophisticated methods of cash management and investment. The related objectives and strategies in this area are set out in subprogrammes 1, 2 and 4 of programme 42, Programme planning, budget and finance, of the medium-term plan for 1992-1997, as revised (A/47/6/Rev.1).

26A.20 The activities of the subprogrammes are implemented by the Financial Management Office. Existing financial policies, procedures and control systems will be reviewed and updated as necessary and the coordination of their application at all United Nations offices will be carried out.

Subprogramme 2
Financial management and control systems

Activities

1. Parliamentary services

Substantive services. Substantive servicing of the General Assembly on matters related to financial management.

Parliamentary documentation. Annual reports and ad hoc reports as required to the General Assembly on the financial situation of the Organization, on issues relating to the financial reports and audited financial

statements and reports of the Board of Auditors; and standards of accommodation for air travel; other ad hoc reports as required.

2. *Administrative support services*

(a) Improvement of existing financial policies and control systems;

(b) Monitoring of the financial situation of the Organization, particularly with respect to the cash-flow situation, and developing strategies to deal with related problems;

(c) Review of reports by the internal and external auditors and follow-up on audit observations and control issues;

(d) Preparation of policy papers for review by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly;

(e) Cooperation with other organizations of the United Nations system to exchange views and ensure a common approach;

(f) Reporting on travel entitlements of United Nations officials.

Subprogramme 3
Contributions assessment and processing

26A.21 During 1996-1997, the Contributions Section of the Financial Management Office will continue to seek the timely payment of assessed and voluntary contributions by Member States.

Activities

1. *Parliamentary services*

Substantive services. Substantive servicing of the annual sessions of the Committee on Contributions and of the Fifth Committee of the General Assembly; provision of support to pledging conferences for a variety of United Nations activities.

Parliamentary documentation. Preparation of studies and reports related to the scale of assessments.

2. *Published material*

Technical material. Monthly reports on status of contributions.

3. *Administrative support services*

(a) Assessment of contributions of Member States to the United Nations regular budget and for the financing of peace-keeping operations (approximately 90); and assessment of contributions by non-member States for their participation in United Nations activities;

(b) Processing of assessed and voluntary contributions and monitoring the status thereof.

Subprogramme 4
Treasury services

26A.22 The Treasury will continue to ensure the safe custody of the Organization's resources through the administration of bank accounts, the establishment of the United Nations operational rates of exchange, short-term investments and cash management. Emphasis will continue to be placed on increasing investment income through closer monitoring of cash requirements and the advantages of cash concentration.

Activities

Administrative support services

(a) Administration of bank accounts in New York and away from Headquarters;

(b) Establishment of United Nations operational rates of exchange and monitoring international currency exchange markets;

(c) Short-term investments: daily monitoring of interest rates; planning for cash requirements for Headquarters and offices away from Headquarters; and investing funds for periods of up to one year for the United Nations regular budget, peace-keeping operations, United Nations general trust funds, technical cooperation funds, UNEP and other funds;

(d) Cash management;

(e) Receiving and recording all payments, other than government contributions; effecting all disbursements under the responsibility of Headquarters, and maintaining liaison with banks.

Resource requirements (at current rates)

Posts

26A.23 The provision of $2,650,100 relates to salaries and common staff costs of 1 D-2, 1 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2 and 10 General Service (Other level) posts. The increase relates to staff changes approved in 1994-1995 but not fully funded.

Travel

26A.24 An estimated requirement of $9,000, reflecting a decrease of $9,000, provides for travel to attend meetings in other duty stations on matters related to financial policies.

Contractual services

26A.25 Requirements of $17,500 relate to printing of checks and other specialized forms.

General operating expenses

26A.26 Total requirements of $43,600, reflecting a net decrease of $42,100, relate to the Office's share for the port and disk charges in connection with the mainframe computer system ($7,600) in addition to the maintenance of existing office automation equipment as well as the maintenance of the cheque-writing and investment management systems ($36,000).

Equipment

26A.27 The requirements of $34,800, reflecting a decrease of $13,500, relate to replacement of office automation equipment.

C. Programme support

Table 26A.10 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	4 762.3	5 367.3	68.2	1.2	5 435.5	250.8	5 686.3
Other staff costs	175.8	13.1	—	—	13.1	0.6	13.7
Consultants and experts	10.7	—	—	—	—	—	—
Contractual services	48.8	—	—	—	—	—	—
General operating expenses	112.1	124.8	(48.6)	(38.9)	76.2	3.7	79.9
Supplies and materials	116.7	—	—	—	—	—	—
Equipment	121.2	71.5	(26.8)	(37.4)	44.7	2.0	46.7
Total	**5 347.6**	**5 576.7**	**(7.2)**	**(0.1)**	**5 569.5**	**257.1**	**5 826.6**

(2) *Extrabudgetary resources*

1992-1993 expenditures	*1994-1995 estimates*	*Source of funds*	*1996-1997 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
102.7	98.6	Support to extrabudgetary administrative structures	102.7
		(ii) Extrabudgetary activities	
2 875.0	98.6	Peace-keeping operations	102.7
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**2 977.7**	**197.2**		**205.4**
Total (1) and (2)	**8 325.3**	**5 773.9**		**6 032.0**

Table 26A.11 **Post requirements**

Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	6	6	–	–	–	–	6	6
P-2/1	2	2	–	–	–	–	2	2
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other levels	25	25	–	–	2	2	27	27
Total	**30**	**30**	**–**	**–**	**–**	**–**	**32**	**32**
Grand total	**42**	**42**	**–**	**–**	**2[a]**	**2[a]**	**44**	**44**

[a] Posts in support of extrabudgetary administrative structures: 1 General Service (Other level) post; posts financed by the support account for peace-keeping operations: 1 General Service (Other level) post

26A.28 The Executive Office provides central administrative services for the Department of Administration and Management in connection with personnel administration, financial administration and resource planning and use of common services. Based on the expanded delegation of authority on administrative functions related to personnel administration, the Executive Office uses the Integrated Management Information System to process personnel actions for over 3,200 staff in the Department. It also provides advice to senior managers in the Department on administrative and financial policies and procedures. The Office is currently also providing administrative services to the Office of Internal Oversight Services.

Resource requirements (at current rates)

Posts

26A.29 The requirements for salaries and common staff costs are estimated at $5,435,500, including an increase of $68,200 related to the full cost of two additional General Service (Other level) posts approved in 1994-1995 but funded on a partial basis.

Other staff costs

26A.30 A provision of $13,100 is included for overtime for peak workload periods.

General operating expenses

26A.31 The total requirements of $76,200, reflecting a net decrease of $48,600, cover the Office's share for the port and disk charges in connection with the mainframe computer systems ($25,200), in addition to the maintenance of existing office automation equipment ($51,000).

Equipment

26A.32 The proposed provision of $44,700, reflecting a decrease of $26,800, relates to replacement of office automation equipment.